

# B U D G E T T O T A L S

**Fiscal Year:** 2015    **Budget #:** 1    **Description:** 2015 APPROVED BUDGET    **Type:** EXPENDITURE

<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>
<b>0001</b>	<b>GENERAL FUND (CURRENT EXPENSE)</b>			
00	GENERAL FUND (CURRENT EXPENSE)			
01	CLERK / AUDITOR	153,488.00	156,803.00	156,803.00
02	ASSESSOR	266,027.00	268,449.00	268,449.00
03	TREASURER / TAX COLLECTOR	184,053.00	186,414.00	186,414.00
04	SHERIFF	1,326,545.00	1,244,460.00	1,234,085.00
05	COMMISSIONERS	183,925.00	183,315.00	183,315.00
06	CORONER	34,675.00	34,315.00	34,315.00
07	PROSECUTING ATTORNEY	238,250.00	244,095.00	244,095.00
08	PUBLIC WORKS DIRECTOR	104,658.00	104,658.00	94,658.00
09	COURTHOUSE	129,281.00	227,426.00	227,426.00
10	OLD COURTHOUSE			
11	EMERGENCY MANAGEMENT	83,873.00	74,441.00	74,441.00
12	DATA PROCESSING-OLDCOURTHOUSE			
13	COUNTY AGENT	58,041.00	60,935.00	60,935.00
14	INFORMATION TECHNOLOGY	220,488.00	200,933.00	200,933.00
15	ELECTIONS	54,948.00	56,426.00	56,426.00
17	LAW ENFORCEMENT CENTER	36,750.00	37,700.00	37,700.00
18	GENERAL	415,577.00	333,147.00	333,147.00
19	DISPATCH	315,853.00	311,459.00	311,459.00
20	JAIL	113,535.00	118,450.00	118,450.00
21	PLANNING DEPARTMENT	196,021.00	194,270.00	204,270.00
22	BUILDING DEPARTMENT	157,136.00	148,130.00	148,130.00
23	GIS DEPARTMENT	94,245.00	95,485.00	95,485.00
31	ESB/ARMORY	9,400.00	9,400.00	19,775.00
	<b>TOTAL GENERAL FUND (CURRENT EXPENS</b>	<b>4,376,769.00</b>	<b>4,290,711.00</b>	<b>4,290,711.00</b>
<b>0002</b>	<b>ROAD AND BRIDGE</b>			
00	ROAD AND BRIDGE	1,244,815.00	1,321,446.00	1,321,446.00
	<b>TOTAL ROAD AND BRIDGE</b>	<b>1,244,815.00</b>	<b>1,321,446.00</b>	<b>1,321,446.00</b>
<b>0006</b>	<b>DISTRICT COURT &amp; JUVENILE PROB</b>			
01	DISTRICT COURT	322,930.00	339,728.00	339,728.00
02	JUVENILE PROBATION	198,620.00	192,106.00	192,106.00
	<b>TOTAL DISTRICT COURT &amp; JUVENILE PROB</b>	<b>521,550.00</b>	<b>531,834.00</b>	<b>531,834.00</b>
<b>0008</b>	<b>JUVENILE PROBATION</b>			
00	JUVENILE PROBATION			
	<b>TOTAL JUVENILE PROBATION</b>			
<b>0015</b>	<b>ELECTIONS - STATE FUNDS</b>			
00	ELECTIONS - STATE FUNDS	63,388.00	64,329.00	64,329.00
	<b>TOTAL ELECTIONS - STATE FUNDS</b>	<b>63,388.00</b>	<b>64,329.00</b>	<b>64,329.00</b>
<b>0016</b>	<b>INDIGENT AND CHARITY</b>			
00	INDIGENT AND CHARITY	103,026.00	82,376.00	82,376.00
	<b>TOTAL INDIGENT AND CHARITY</b>	<b>103,026.00</b>	<b>82,376.00</b>	<b>82,376.00</b>
<b>0020</b>	<b>REVALUATION</b>			
00	REVALUATION	116,800.00	116,800.00	116,800.00
	<b>TOTAL REVALUATION</b>	<b>116,800.00</b>	<b>116,800.00</b>	<b>116,800.00</b>
<b>0021</b>	<b>SPECIAL PLANNING PROJECTS</b>			

**BUDGET TOTALS**

<b>Fiscal Year:</b>	<b>2015</b>	<b>Budget #:</b>	<b>1</b>	<b>Description:</b>	<b>2015 APPROVED BUDGET</b>	<b>Type:</b>	<b>EXPENDITURE</b>
<b>Fund</b>	<b>Department</b>	<b>Dept Requested Amount</b>	<b>Budget Officer Amount</b>	<b>Approved Amount</b>			
<b>0021</b>	<b>SPECIAL PLANNING PROJECTS</b>						
00	SPECIAL PLANNING PROJECTS						
	<b>TOTAL SPECIAL PLANNING PROJECTS</b>						
<b>0022</b>	<b>SOLID WASTE - SELF ASSURANCE</b>						
00	SOLID WASTE - SELF ASSURANCE						
	<b>TOTAL SOLID WASTE - SELF ASSURANCE</b>						
<b>0023</b>	<b>SOLID WASTE</b>						
00	SOLID WASTE	1,522,804.00	2,771,000.00	2,771,000.00			
	<b>TOTAL SOLID WASTE</b>	<b>1,522,804.00</b>	<b>2,771,000.00</b>	<b>2,771,000.00</b>			
<b>0024</b>	<b>TORT</b>						
00	TORT	120,600.00	120,600.00	120,600.00			
	<b>TOTAL TORT</b>	<b>120,600.00</b>	<b>120,600.00</b>	<b>120,600.00</b>			
<b>0027</b>	<b>WEEDS</b>						
00	WEEDS	83,125.00	81,625.00	81,625.00			
	<b>TOTAL WEEDS</b>	<b>83,125.00</b>	<b>81,625.00</b>	<b>81,625.00</b>			
<b>0033</b>	<b>ROAD, SPECIAL</b>						
00	ROAD, SPECIAL	1,053,005.35	822,293.00	822,293.00			
	<b>TOTAL ROAD, SPECIAL</b>	<b>1,053,005.35</b>	<b>822,293.00</b>	<b>822,293.00</b>			
<b>0036</b>	<b>PROSECUTOR'S SPECIAL DRUG FUND</b>						
00	PROSECUTOR'S SPECIAL DRUG FUND	15,000.00	15,000.00	15,000.00			
	<b>TOTAL PROSECUTOR'S SPECIAL DRUG FUND</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>			
<b>0041</b>	<b>BUILDING FUND</b>						
00	BUILDING FUND						
	<b>TOTAL BUILDING FUND</b>						
<b>0043</b>	<b>ROAD IMPROVE-DEVELOPER DONATION</b>						
00	ROAD IMPROVE-DEVELOPER DONATION	100,000.00	100,000.00	100,000.00			
	<b>TOTAL ROAD IMPROVE-DEVELOPER DONATION</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>			
<b>0044</b>	<b>EMERGENCY 911 COMMUNICATIONS</b>						
00	EMERGENCY 911 COMMUNICATIONS	96,906.00	101,320.00	101,320.00			
	<b>TOTAL EMERGENCY 911 COMMUNICATIONS</b>	<b>96,906.00</b>	<b>101,320.00</b>	<b>101,320.00</b>			
<b>0050</b>	<b>AMBULANCE SERVICE DISTRICT</b>						
00	AMBULANCE SERVICE DISTRICT	654,940.00	678,210.00	678,210.00			
	<b>TOTAL AMBULANCE SERVICE DISTRICT</b>	<b>654,940.00</b>	<b>678,210.00</b>	<b>678,210.00</b>			
<b>0051</b>	<b>MOSQUITO ABATEMENT DISTRICT</b>						
00	MOSQUITO ABATEMENT DISTRICT	312,491.14	312,760.14	312,760.14			
	<b>TOTAL MOSQUITO ABATEMENT DISTRICT</b>	<b>312,491.14</b>	<b>312,760.14</b>	<b>312,760.14</b>			
<b>0054</b>	<b>WATERWAYS/VESSEL FUND</b>						
00	WATERWAYS/VESSEL FUND	6,000.00	15,000.00	15,000.00			
	<b>TOTAL WATERWAYS/VESSEL FUND</b>	<b>6,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>			

**BUDGET TOTALS**

Fiscal Year:		Budget #:	Description:	2015 APPROVED BUDGET	Type:	EXPENDITURE
Fund	Department		Dept Requested Amount	Budget Officer Amount	Approved Amount	
0060	HOUSING AUTHORITY					
00	HOUSING AUTHORITY					
	<b>TOTAL HOUSING AUTHORITY</b>					
0061	FEMA TETON CREEK RESTORATION					
00	FEMA TETON CREEK RESTORATION		115,000.00	50,186.00	50,186.00	
	<b>TOTAL FEMA TETON CREEK RESTORATION</b>		<b>115,000.00</b>	<b>50,186.00</b>	<b>50,186.00</b>	
0062	IDAHO E911 GRANTS					
00	IDAHO E911 GRANTS		50,225.00	11,225.00		
	<b>TOTAL IDAHO E911 GRANTS</b>		<b>50,225.00</b>	<b>11,225.00</b>		
0075	COUNTY HOSPITAL OPERATION					
00	COUNTY HOSPITAL OPERATION					
	<b>TOTAL COUNTY HOSPITAL OPERATION</b>					
0082	FAIR BOARD					
00	FAIR BOARD		37,200.00	38,900.00	38,900.00	
	<b>TOTAL FAIR BOARD</b>		<b>37,200.00</b>	<b>38,900.00</b>	<b>38,900.00</b>	
0084	TETON VALLEY ARENA FUND					
00	TETON VALLEY ARENA FUND		187,000.00	118,500.00	118,500.00	
	<b>TOTAL TETON VALLEY ARENA FUND</b>		<b>187,000.00</b>	<b>118,500.00</b>	<b>118,500.00</b>	
0086	GRANTS					
02	ROAD & BRIDGE		77,200.00	29,700.00	29,700.00	
03	ECONOMIC DEVELOPMENT		20,000.00	20,000.00	20,000.00	
04	SHERIFF'S GRANTS		5,000.00	5,000.00	5,000.00	
06	COURT & PROBATION GRANTS					
11	EMERGENCY MANAGEMENT GRANTS		20,000.00	20,000.00	20,000.00	
18	GENERAL					
23	FEMA - STABILIZE STREAM BANK					
44	IDAHO E911 GRANTS				11,225.00	
	<b>TOTAL GRANTS</b>		<b>122,200.00</b>	<b>74,700.00</b>	<b>85,925.00</b>	
0090	IMPACT FEES-REC FACILITIES					
00	IMPACT FEES-REC FACILITIES			20,000.00	20,000.00	
	<b>TOTAL IMPACT FEES-REC FACILITIES</b>			<b>20,000.00</b>	<b>20,000.00</b>	
0091	IMPACT FEES-SHERIFF FACILITIES					
00	IMPACT FEES-SHERIFF FACILITIES			10,000.00	10,000.00	
	<b>TOTAL IMPACT FEES-SHERIFF FACILITIES</b>			<b>10,000.00</b>	<b>10,000.00</b>	
0092	IMPACT FEES-EMS FACILITIES					
00	IMPACT FEES-EMS FACILITIES			4,500.00	4,500.00	
	<b>TOTAL IMPACT FEES-EMS FACILITIES</b>			<b>4,500.00</b>	<b>4,500.00</b>	
0093	IMPACT FEES-CIRC FACILITIES					
00	IMPACT FEES-CIRC FACILITIES		100,000.00	166,000.00	166,000.00	
	<b>TOTAL IMPACT FEES-CIRC FACILITIES</b>		<b>100,000.00</b>	<b>166,000.00</b>	<b>166,000.00</b>	
	<b>GRAND TOTAL</b>		<b>11,002,844.49</b>	<b>11,919,315.14</b>	<b>11,919,315.14</b>	

BUDGET TOTALS

Fiscal Year: 2015Budget #: 1Description: 2015 APPROVED BUDGETType: EXPENDITURE

Fund	Department	Dept Requested Amount	Budget Officer Amount	Approved Amount
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